

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
K-12 Aid to School Districts								
Foundation Program	0.0	1,228,382.9	1,217,257.6	1,217,257.6	1,215,805.8	1,215,805.8	0.0	0.0%
Pupil Transportation	0.0	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	0.0	0.0%
RDU Total:	0.0	1,301,002.7	1,296,287.2	1,296,287.2	1,293,990.4	1,293,990.4	0.0	0.0%
K-12 Support								
Foundation Program	1,293,765.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Pupil Transportation	76,773.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Boarding Home Grants	6,960.3	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,693.3	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	0.0	0.0%
RDU Total:	1,382,293.2	10,991.7	12,117.1	12,117.1	12,111.4	12,111.4	0.0	0.0%
Education Support Services								
Executive Administration	903.4	1,152.5	1,037.0	1,165.3	0.0	0.0	0.0	0.0%
Administrative Services	1,649.5	1,698.6	1,671.3	1,742.4	0.0	0.0	0.0	0.0%
Information Services	1,052.9	914.1	921.9	921.9	0.0	0.0	0.0	0.0%
School Finance & Facilities	3,064.9	2,064.9	2,203.4	2,203.4	0.0	0.0	0.0	0.0%
RDU Total:	6,670.7	5,830.1	5,833.6	6,033.0	0.0	0.0	0.0	0.0%
Education Support and Administrative Services								
Executive Administration	0.0	0.0	0.0	0.0	888.3	888.3	0.0	0.0%
Administrative Services	0.0	0.0	0.0	0.0	1,746.5	1,746.5	0.0	0.0%
Information Services	0.0	0.0	0.0	0.0	1,028.0	1,028.0	0.0	0.0%
School Finance & Facilities	0.0	0.0	0.0	0.0	2,207.5	2,207.5	0.0	0.0%
Child Nutrition	0.0	0.0	0.0	0.0	76,972.8	76,972.8	0.0	0.0%
Student and School Achievement	0.0	0.0	0.0	0.0	157,814.1	157,911.9	97.8	0.1%
State System of Support	0.0	0.0	0.0	0.0	1,798.7	1,798.7	0.0	0.0%

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Education Support and Administrative Services								
Teacher Certification	0.0	0.0	0.0	0.0	918.3	918.3	0.0	0.0%
Early Learning Coordination	0.0	0.0	0.0	0.0	9,611.3	9,611.3	0.0	0.0%
Pre-Kindergarten Grants	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	254,985.5	255,083.3	97.8	0.0%
Teaching and Learning Support								
Alaska Learning Network	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
OWL	761.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Child Nutrition	52,701.8	68,151.8	73,968.7	73,968.7	0.0	0.0	0.0	0.0%
Statewide Mentoring	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Live Homework Help	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Student and School Achievement	167,563.7	143,965.5	160,413.6	160,413.6	0.0	0.0	0.0	0.0%
State System of Support	1,962.5	1,579.5	1,847.7	1,847.7	0.0	0.0	0.0	0.0%
Teacher Certification	920.6	656.9	932.7	932.7	0.0	0.0	0.0	0.0%
Early Learning Coordination	9,461.1	8,351.6	9,766.7	9,766.7	0.0	0.0	0.0	0.0%
Pre-Kindergarten Grants	2,000.0	1,820.9	2,000.0	2,000.0	0.0	0.0	0.0	0.0%
RDU Total:	238,659.7	224,526.2	248,929.4	248,929.4	0.0	0.0	0.0	0.0%
Alaska State Council on the Arts								
Alaska Council on the Arts	0.0	0.0	0.0	2,768.5	2,768.5	2,768.5	0.0	0.0%
RDU Total:	0.0	0.0	0.0	2,768.5	2,768.5	2,768.5	0.0	0.0%
Commissions and Boards								
Professional Teaching Practice	299.8	199.4	303.0	303.0	258.8	258.8	0.0	0.0%
AK State Council on the Arts	2,071.1	1,940.3	2,768.5	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,370.9	2,139.7	3,071.5	303.0	258.8	258.8	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	10,775.6	10,647.7	11,014.0	11,014.0	11,420.6	11,420.6	0.0	0.0%

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Mt. Edgecumbe Boarding School								
MEHS Facilities Maintenance	0.0	0.0	0.0	0.0	1,192.7	1,442.7	250.0	21.0%
RDU Total:	10,775.6	10,647.7	11,014.0	11,014.0	12,613.3	12,863.3	250.0	2.0%
State Facilities Maintenance								
State Facilities Maintenance	1,185.3	872.3	2,322.7	2,322.7	0.0	0.0	0.0	0.0%
EED State Facilities Rent	2,124.2	2,044.9	1,068.2	1,068.2	0.0	0.0	0.0	0.0%
RDU Total:	3,309.5	2,917.2	3,390.9	3,390.9	0.0	0.0	0.0	0.0%
State Facilities Rent								
EED State Facilities Rent	0.0	0.0	0.0	0.0	1,068.2	1,068.2	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	1,068.2	1,068.2	0.0	0.0%
Alaska State Libraries, Archives and Museums								
Library Operations	14,226.5	8,931.5	9,555.9	9,555.9	8,399.8	8,399.8	0.0	0.0%
Archives	1,321.7	1,073.1	1,261.7	1,261.7	1,264.7	1,264.7	0.0	0.0%
Museum Operations	2,115.4	1,512.4	1,708.6	1,708.6	1,608.1	1,608.1	0.0	0.0%
OWL	0.0	649.5	661.8	661.8	661.8	661.8	0.0	0.0%
Live Homework Help	0.0	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
APK Facilities Maintenance	0.0	0.0	0.0	0.0	1,030.0	1,030.0	0.0	0.0%
RDU Total:	17,663.6	12,304.7	13,326.2	13,326.2	13,102.6	13,102.6	0.0	0.0%
Alaska Postsecondary Education Commission								
Program Admin & Operations	22,353.9	17,314.6	18,868.4	18,868.4	17,901.5	17,901.5	0.0	0.0%
WWAMI Medical Education	2,964.8	2,979.4	3,014.8	3,014.8	3,096.4	3,096.4	0.0	0.0%
RDU Total:	25,318.7	20,294.0	21,883.2	21,883.2	20,997.9	20,997.9	0.0	0.0%
Alaska Performance Scholarship Awards								
AK Perf Scholarship Awd	11,000.0	11,285.7	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
RDU Total:	11,000.0	11,285.7	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%

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Alaska Student Loan Corporation								
Loan Servicing	0.0	11,942.8	12,144.0	12,144.0	11,742.8	11,742.8	0.0	0.0%
RDU Total:	0.0	11,942.8	12,144.0	12,144.0	11,742.8	11,742.8	0.0	0.0%
Unrestricted General (UGF):	1,408,921.8	1,302,089.6	1,299,877.4	1,300,076.8	1,294,010.1	1,294,107.9	97.8	0.0%
Designated General (DGF):	18,444.7	24,685.4	25,962.7	25,962.7	25,827.1	26,077.1	250.0	1.0%
Other:	36,804.8	59,568.3	62,576.9	62,576.9	64,462.0	64,462.0	0.0	0.0%
Federal:	233,890.6	227,539.2	251,330.1	251,330.1	251,090.2	251,090.2	0.0	0.0%
Total Funds:	1,698,061.9	1,613,882.5	1,639,747.1	1,639,946.5	1,635,389.4	1,635,737.2	347.8	0.0%
Permanent Full Time:	331	294	279	275	266	267	1	0.4%
Permanent Part Time:	15	14	15	14	13	13	0	0.0%
Non Permanent:	18	7	4	4	4	4	0	0.0%
Total Positions:	364	315	298	293	283	284	1	0.4%